Martha's Vineyard Transit Authority (VTA)

Annual Report

Fiscal Year 2024

July 1, 2023 - June 30, 2024

Agency Overview

The Martha's Vineyard Transit Authority (VTA) provides fixed-route bus and ADA demand-responsive van service to the six towns on the Island of Martha's Vineyard. The VTA was created by the Massachusetts General Laws, Chapter 161B and is funded through local, state, and federal sources.

Leadership

Per MGL Chapter 161B, the VTA is managed by an Administrator, who is appointed by an Advisory Board. The Advisory Board is composed of one representative from each member community, one Rider Community Representative and one Disabled Community Representative:

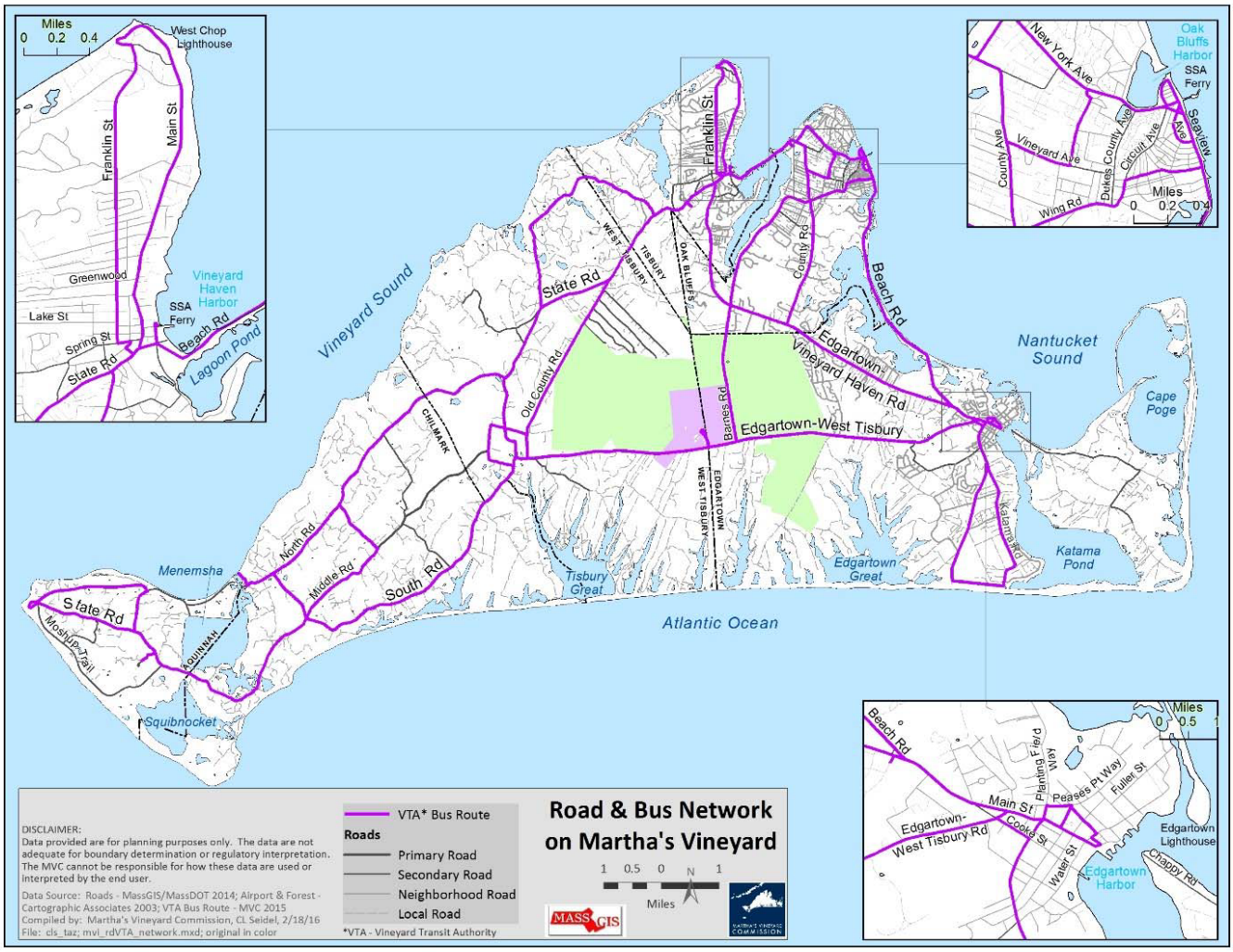
Oak Bluffs	Robert Mackay
West Tisbury	Robert Wasserman
Aquinnah	Kristina Hook
Tisbury	Elaine Miller
Chilmark	Leonard Jason
Edgartown	Mark Snider
Rider Community Representative	Kim Leaird
Disabled Community Representative	Vacant
Administrator	Angela E. Gompert

Mission

We believe that public transportation is essential to the economic vitality, environmental stability and quality of life on the Island of Martha's Vineyard. We provide safe and secure environment for our customers, community and employees through consistent training, enforcement and allocation of resources. We continuously strive to improve the cost efficiency of our services and approach our financial relationships with integrity and transparency.

Description of Services

During Fiscal Year 2024, the VTA operated ten year-round routes, plus four additional summer peak season routes and paratransit service in accordance with Americans with Disability Act (ADA). The fixed routes are organized into a hub and spoke system around four hubs, which are located in the Vineyard's largest communities (Vineyard Haven, Oak Bluffs, Edgartown and West Tisbury). With one exception, all VTA routes serve at least one hub. Connecting to and between hubs allows passengers to transfer between routes and increases accessibility to the Island's major services and destinations. The VTA also interlines buses to offer one-seat rides between key destinations. Operating expenses for FY24 were $8,192,375 plus $9.595 million in capital funds. VTA ridership continues to make a gradual recovery from the COVID-19 pandemic, carrying 1,038,650 riders over 1,094,578 revenue miles of service.



Funding Updates

Federal Funding

The VTA expended $2,071,630 in Federal Operating Assistance in FY 24. Of that amount, $1,140,484 was American Rescue Plan Act (ARPA) funding and the remaining was Section 5311 Rural Operating Assistance.

Service Modifications

Each fiscal year starts with the VTA's busiest peak season months, goes through the Off-Season and ends with the very beginning of the next year's In-Season. The VTA changes the timetable for each route seasonally. This comparison breaks down the service modifications by route across the seasons of the fiscal year, as compared to the previous fiscal year. Fiscal Year 2024 saw the VTA restore more service that had been eliminated during the pandemic as labor restrictions became less severe and travel demand continued to slowly rebound. Specific service modifications to the in-season are listed below.

Changes to In-Season 2023 as compared to In-Season 2022 (starting in July)

The part of In-Season 2023 in FY 2024 operated approximately the same dates as in 2022. Specific service modifications for this period are listed below.

Route 1: Added early morning trip to connect Edgartown to 6 am Steamship Authority ferry trip out of Vineyard Haven. Shifted existing trip time earlier to 6:30 am to better connect to the 7 am ferry departure.

Route 2: Restored frequency to 90 minutes from 120 minutes (restored interline with Route 10A).

Route 3: Restored evening trips to both shoulder and peak periods.

Route 4: Restored to hourly service, restored two full evening round trips.

Route 5: Restored evening service trips to daily peak and Fridays / Saturdays during shoulder periods.

Route 6: Restored evening service to shoulder service and extended peak service by one hour.

Route 7: Extended evening service by one round trip.

Route 8: No changes.

Route 9: No changes.

Route 10: No changes.

Route 10A: Restored 90 minute service (Route 10A did not operate Peak Season 2022).
Route 11: No changes.
Route 12: No changes (Evening Sunset Bus service only).
Route 13: In the peak season, mid-day headway mode frequency increased to 15 minutes (up from 20 minutes). Evening service extended by a half hour. Time period of headway mode extended to 9 am – 7 pm (from 10 am – 6 pm). In the shoulder season, some additional evening service was added.

Changes to Off-Season 2023 - 2024 as compared to Off-Season 2022 - 2023

The Off-Season 2022-2023 was broken into a "Fall" and a "Winter" period with different sets of timetables. The Off-Season 2023-2024 in Fiscal Year 2024 was simplified to one set of more consistent timetables, with only Sunday morning excluded trips during the Winter period months from January through March. The comparison below is broken into the two periods that were operated in the previous fiscal year. The changes were primarily trip timing changes and a few trip additions. The timing changes were implemented for better transfer timing between routes and to allow for more electric bus charging time at the two inductive charging stations located at Church Street in Edgartown and at West Tisbury Town Hall.

October – December 2023 as compared to October – December 2022

Route 1: No changes.
Routes 2, 3 & 4: Trip timing changes.
Route 5: Eliminated one early morning trip, trip timing changes.
Routes 6 & 7: Trip timing changes.
Route 8: Eliminated trips to allow time on Church Street for electric bus charging.
Route 9: Added one evening round trip, trip timing adjustments.
Route 10: No changes.
Route 10A: Trip timing changes.
Route 13: Added one early morning trip and added evening trips.

January – March 2024 as compared to January – March 2023

Route 1: No changes except for Sunday / Holiday early morning trip exclusions.
Route 2: Changed Route 2 and 3 interline, restored 90 minute service in both directions.
Route 3: Changed previous year interline, restored smooth headway hourly service.
Routes 4 & 5: Ended Route 4 and 5 interline, restored two hour service with six trips daily.
Route 6: Trip timing adjustments.

Route 7: Trip timing changes, added one evening trip.
Route 8: Added three trips (Route 8 did not run previous January – March).
Route 9: Adjusted trip timing, added two trips to afternoon / evening end of timetable.
Route 10: No changes.
Route 10A: Restored service (Route 10A did not run previous January – March).
Route 13: No changes except for Sunday / Holiday early morning trip exclusions.

Changes to In-Season 2024 as compared to In-Season 2023 (mid-May to late June)

The start of In-Season 2024 (at the end of FY 2024) featured plans to expand the headway service on the VTA's busiest route, Route 13, and to fine tune the operational dates for the end of the evening trips for many routes. The following comparison details the changes on a route by route basis. This period includes a brief spring shoulder season and the very beginning of the peak season service.

Route 1: Added one evening trip to the shoulder timetable that operates Fridays and Saturdays.
Route 2: Added one evening trip to the daily timetable.
Route 3: Expanded service by changing a Friday/Saturday trip to daily and adding a previously peak season-only trip to operate on shoulder season Fridays and Saturdays as well.
Route 4: Expanded service by changing a Friday/Saturday trip to daily and adding a previously peak season-only trip to operate on shoulder season Fridays and Saturdays, and restored one evening trip to the peak schedule.
Route 5: Expanded service by changing a Friday/Saturday trip to daily, decreased service by adjusting the last trip of the evening to peak only.
Route 6: Added one trip daily.
Route 7: Restored one evening round trip.
Route 8: No changes.
Route 9: Expanded service by operating two trips daily that previously operated only Fridays and Saturdays during the shoulders. Further expanded service by switching two peak shoulder only trips to also operate Fridays and Saturdays during the shoulder seasons.
Route 10: No changes.
Route 10A: Restored one evening trip.
Route 11: No changes.
Route 12: Restored daytime service (the Chilmark In-Town Route) starting late June.

Route 13: For the spring shoulder, increased the headway mode frequency from every 20 minutes to every 15 minutes. For the peak season, extended the headway mode period from 9 am – 7 pm to 9 am – 9 pm.

Fare Free Program

The FY24 State budget included $15M in funding to support a fare free program for the 15 Massachusetts RTA's for up to 6 months. Based on this, and with hopes of encouraging and increasing ridership, the VTA was fare free from November 24, 2023 through March 31, 2024; with the State paying the VTA for the lost revenues during this period. On average, ridership increased over 25% during this program.

Clean Transportation Initiatives

In 2017, the VTA commenced an ambitious project to electrify its transit fleet and fuel the fleet with renewable solar energy and integrated energy storage. This system of locally generated renewables, storage and vehicle charging will create a first-of-its-kind fully integrated, clean, resilient, and flexible public transportation system. The VTA has updated its operations and maintenance facility and now has an electrical distribution system capable of supplying electricity for charging stations for 40 buses, 7 vans and 6 cars. The installation of Energy Storage Systems (ESS), solar canopies and inductive charging included a central control system manages vehicle charging, reduces peak demand by ESS discharge, and supplies emergency power through an island-able micro grid.

The VTA currently has 24 electric buses and three (3) E-Jest electric minibuses in service, which accounts for about 75% of the total bus fleet. Additionally, the VTA expects delivery of four (4) more electric buses in FY25.

Partnerships & Community Outreach

The VTA continues to partner with the Island's councils on aging, elderly and disabled housing authorities, and schools to provide reduced fare annual passes for the Island's elderly, disabled and youth. Reduced fare passes are available for purchase through the councils on aging and all Island schools. The VTA also offers a Military reduced fare.

For the past 22 years, the VTA has maintained the Island's school bus fleet, saving the school district money and the complications of getting vehicles to the mainland for repair services, as viable and affordable alternatives do not exist in the private sector on the Island.

The VTA leases office space within their building to the Registry of Motor Vehicles (RMV) to operate a local branch for the Island.

The VTA maintains its own fuel island on the property, with above-ground diesel and unleaded fuel tanks. We are the largest consumer of fuel on the Island. We allow other public agencies to fuel at our facility which, with the pooling of our fuel purchases saves tens of thousands of dollars annually for these public agencies: the Martha's Vineyard School District, the Airport, Dukes County Sheriff's Department, several Towns police, fire and highway departments, Island Elderly Housing, the Land Bank and the County. A computerized fuel authorization system allows access for these agencies to fuel twenty-four hours a day.

The VTA property is host to training exercises for MV Tactical Response Team and fire department drills. The VTA has provided vehicles and drivers, as needed, to the Airport so they can coordinate their MCI Drills, as required by FAA. We are a member of the County and all Island Towns' Emergency Management plans for evacuations, transportation and cooling/warming rehabilitation vehicles in the event of an emergency.

The VTA is home to the Island's only Commercial Driver's License (CDL) course. The VTA allows private, as well as other public agencies, to train on and use the course for licensing.

Operational Facts and Figures

Fixed Route

Facts:	FY 24	FY 23
Annual Ridership	1,038,650	899,699
Annual Farebox-Revenue	$1,747,795.87	$1,502,838.68
Annual Cost of Operations	$7,079,103	$6,978,323
% of Fare Box Recovery of Operating Costs	25%	20%
Fleet Size	34	33

Fixed Route:

Number of Fixed Routes	14	14
Annual Passenger Trips	1,038,650	899,699
Annual Revenue Hours	67,615	62,693
Annual Revenue Miles	1,094,578	997,479
Annual Vehicle Hours	71,626	66,755
Annual Vehicle Miles	1,159,511	1,056,651

Performance Measures:

Operating Expense Per Passenger Trip	$8.70	$11.59
Operating Expense Per Revenue Hour	$97.92	$116.39
Operating Expense Per Revenue Mile	$5.78	$7.07
Passenger Trips Per Revenue Hour	11.13211782	12.72
Passenger Trips Per Revenue Mile	0.68	0.81
Required Subsidy Per Passenger Trip	$7.33	$10.27

Fare Information:

Fixed Routes Fares:		
	$2 / $1.25 zone	$2 / $1.25 zone
	$1 / $0.75 zone	$1 / $0.75 zone
	$1 / $0.75 zone	$1 / $0.75 zone
	$2 / $1.25 zone	$2 / $1.25 zone
	Free	Free
	Reduced Fare	Reduced Fare

Operational Facts and Figures

ADA - Demand Response

Facts:	FY 24	FY 23
Annual Ridership	10,157	10,266
Annual Farebox Revenue	$16,700.75	$15,314.00
Annual Cost of Operations	$641,882	$601,017
% of Fare Box Recovery of Operating Costs	2.60%	2.62%
Fleet Size	5	8

Demand Response Statistics:

Annual Passenger Trips	10,157	10,266
Annual Revenue Hours	4,870	5,184
Annual Revenue Miles	73,088	74,089
Annual Vehicle Hours	5,411	5,760
Annual Vehicle Miles	77,699	82,321

Performance Measures:

Operating Expense Per Passenger Trip	$63.82	$59.07
Operating Expense Per Revenue Hour	$131.65	$116.14
Operating Expense Per Revenue Mile	$8.85	$8.23
Passenger Trips Per Revenue Hour	2.09	1.99
Passenger Trips Per Revenue Mile	0.14	0.14
Required Subsidy Per Passenger Trip	$62.15	$57.54

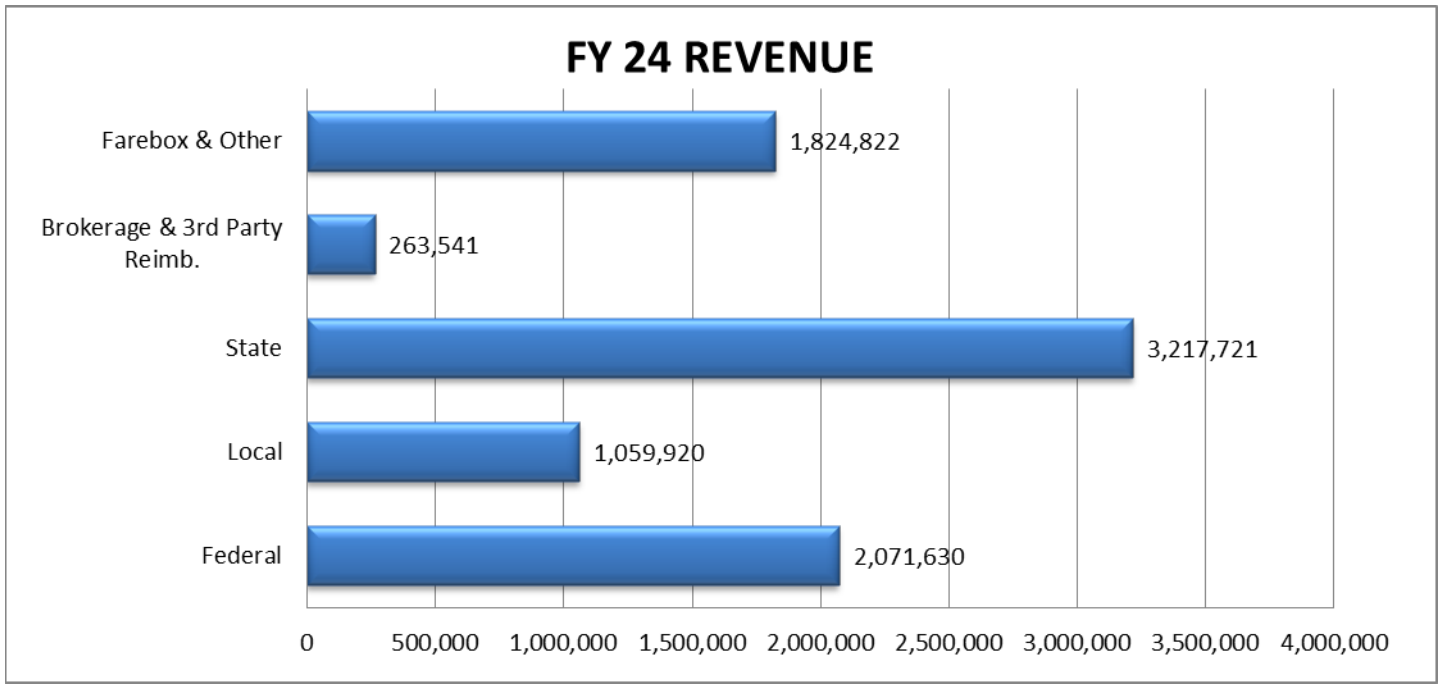
Fare Information:

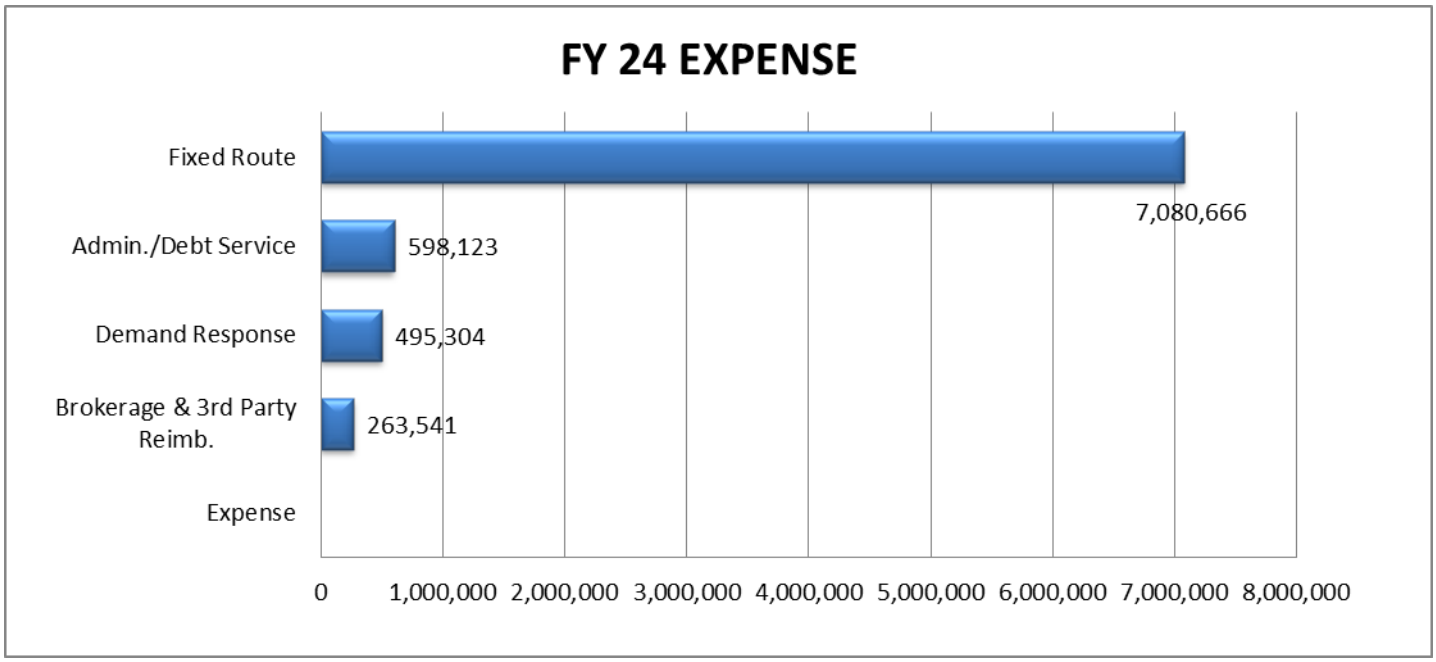
Paratransit:

Elderly	$2.00/town	$2.00/town
Disabled & Veteran	$2.00/town	$2.00/town
Pass Program	N/A	N/A
Ticket Program	N/A	N/A

Finance

Revenue and Expenses





Statement of Net Position

ASSETS	2024	2023
Current Assets		
Cash and cash equivalents	$ 905,151	$ 65,850
Receivable for operating assistance	$ 2,424,105	$ 2,442,324
Inventory	$ 516,861	$ 372,110
Prepaid expense	$ 584,721	$ 251,611
Prepaid fuel hedge	$ 30,332	$ -
Lease receivable		$ 30,332
Total current assets	$ 4,461,170	$ 3,162,227
Restricted & Noncurrent Assets		
Restricted assets		
Cash and cash equivalents	$ 2,835,911	$ 319,454
Receivable for capital assistance	$ 4,922,987	$ 5,143,791
Total restricted assets	$ 7,758,898	$ 5,463,245
Receivable for operating assistance	$ 516,654	$ 558,904
Capital assets, net	$ 33,288,343	$ 27,841,623
Net OPEB asset	$ 400,741	$ 242,424
Lease receivable, less current portion	$ 35,835	$ 66,166
Right to use asset	$ 121,995	$ 182,993
Total restricted assets & noncurrent assets	$ 42,122,466	$ 34,355,355
Total assets	$ 46,583,636	$ 37,517,582
Deferred Outflows of Resources		
Deferred outflows of resources related to pension	$ 145,628	$ 265,887
Deferred outflows of resources related to OPEB	$ 158,533	$ 165,898
Total assets & deferred outflows of resources	$ 46,887,797	$ 37,949,367
LIABILITIES		
Current liabilities		
Accounts payable and accrued expense	$ 305,113	$ 910,161
Lease liability	$ 80,232	$ 77,352
Total current liabilities	$ 385,345	$ 987,513
Restricted and noncurrent liabilities		
Liabilities payable from restricted assets		
Acccounts payable and accrued expense	$ 7,434,399	$ 3,299,449
Total liabilities payable from restricted assets	$ 7,434,399	$ 3,299,449
Lease liability, less current portion	$ -	$ 80,232
Net pension liability	$ 352,751	$ 456,041
Revenue Anticipation Notes	$ 2,750,000	$ 2,767,676
Total restricted and noncurrent liabilities	$ 10,537,150	$ 6,603,398
Total liabilities	$ 10,922,495	$ 7,590,911
Deferred Inflows of Resources		
Deferred inflows of resources related to pension	$ 49,071	$ 50,050
Deferred inflows of resources related to OPEB	$ 97,169	$ 93,160
Deferred inflows of resources related to leases	$ 61,004	$ 91,507
	$ 207,244	$ 234,717
Total liabilities & deferred inflows of resources	$ 11,129,739	$ 7,825,628
NET POSITION		
Invested in capital assets	$ 33,288,343	$ 27,841,623
Restricted	$ 324,499	$ 2,163,796
Other current assets	$ 2,145,216	$ 118,320
Total net position	$ 35,758,058	$ 30,123,739